	July 1, 2004			Expen	ditures	June 30,
Finances by Fund	Balance	Revenues	Transfers	Budget	Actual	2005
Maintenance & Operation	\$9,043,949	\$168,664,905	\$0	\$176,201,486	\$167,587,435	\$10,121,419
Clsrm St & Ins Imp Funds	\$4,787,447	\$8,298,367	\$0	\$12,631,499	\$6,364,385	\$6,721,429
Unrestricted Captial Outlay	\$6,429,832	\$9,723,688	\$0	\$12,952,629	\$8,832,480	\$7,321,040
Soft Capital Outlay	\$5,737,932	\$4,600,381	\$0	\$9,024,984	\$4,517,404	\$5,820,909
Deficiencies Correction	\$906	\$307,556	\$0	\$4,300,000	\$308,462	\$0
Building Renewal	\$2,955,397	\$2,995,090	\$0	\$8,541,543	\$1,580,024	\$4,370,463
New School Facilities	\$10,656	\$260	\$0	\$0	\$0	\$10,916
Adjacent Ways	\$150,808	\$827,284	\$0	\$1,072,500	\$0	\$978,092
Debt Service	\$2,669,924	\$24,440,201	\$0	\$21,958,048	\$23,326,217	\$3,783,908
School Plant	\$10,732,612	\$522,486	\$0	\$2,345,000	\$16,454	\$11,238,644
Federal Projects	\$3,824,116	\$22,052,438	(\$705,573)	\$31,895,000	\$19,696,105	\$5,474,876
State Projects	\$568,615	\$1,523,865	\$0	\$2,690,000	\$1,598,287	\$494,193
Food Services	\$1,658,498	\$5,641,912	\$0	\$5,200,000	\$5,176,052	\$2,124,358
Other	\$10,394,605	\$4,063,986	\$0	\$6,200,000	\$3,738,244	\$10,720,347
Total	\$58,965,297	\$253,662,419	(\$705,573)	\$295,012,689	\$242,741,549	\$69,180,594
Bond Building	\$0	\$0	\$0	\$50,000,000	\$8,255,153	\$41,744,847
Intergovernmental Agreements	\$399,133	\$241,973	\$0	\$500,000	\$321,131	\$319,975
Indirect Costs	\$1,133,616	\$29,496	\$880,573	\$600,000	\$426,808	\$1,616,877
Revenues Received By	Source	Local	County	State	Federal	Total Rev

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$132,692,931	\$2,236,356	\$42,033,985	\$0	\$176,963,272
Unrestircted Captial Outlay	\$9,199,334	\$2,412	\$521,942	\$0	\$9,723,688
Soft Capital Outlay	\$3,057,489	\$103,443	\$1,439,449	\$0	\$4,600,381
School Facilities	\$0	\$0	\$3,302,906	\$0	\$3,302,906
Adjacent Ways	\$827,284	\$0	\$0	\$0	\$827,284
Debt Service	\$24,440,201	\$0	\$0	\$0	\$24,440,201
Other: See this Section, Page 1 for Description	\$4,586,472	\$0	\$1,523,865	\$27,694,350	\$33,804,687
Total By Source	\$174,803,711	\$2,342,211	\$48,822,147	\$27,694,350	\$253,662,419
Percentage Of Total Revenues	68.91%	0.92%	19.25%	10.92%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$164,521	\$489,720
Emotional Disability	\$3,011,884	\$3,011,221
Hearing Impairments	\$605,400	\$551,423
Other Health Impairments	\$28,421	\$48,003
Specific Learning Disability	\$6,829,227	\$6,748,030
Mild, Mod, Sev Mental Retardat	\$5,336,194	\$5,158,870
Multiple Disabilities	\$377,934	\$486,058
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$103,979	\$80,645
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$1,289,742	\$1,254,881
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$614,116	\$498,090
- SubTotal	\$18,361,418	\$18,326,941
Gifted	\$297,939	\$251,604
Bilingual Education	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$11,990,196	\$10,988,450
Career Education	\$309	\$213
- Total	\$30,649,862	\$29,567,208

Gifted Program Duplicated Counts				
Kindergarten	0	9	594	
1	0	10	563	
2	0	11	466	
3	0	12	484	
4	0	9-12	2,107	
5	0	K-12	2,107	
6	0	Actual E	xpenditures	
/	0	K-8	\$0	
8 <b>K-8</b>	0	9-12	\$251,604	
Missellaneous Data as of 6/20/04				

Miscellaneous Data as of 6/30/04				
Bonds Outstanding		\$188,640,000		
Land & Improvements		\$27,899,697		
Building & Improvements		\$443,825,895		
Furniture, Equip, Vehicles		\$20,065,807		
Construction in Progress		\$6,004,804		
1	ax Rates	Assessed Valuation		

	Tax Rates	Assessed valuation
Primary	3.0675	\$4,454,169,054
Secondary	0.8687	\$4,817,922,188
S. R. P.		\$41,969,261

	<b>Total Resident</b>	Attending	Attending	Total Attend	Staffing	Numbe
Average Daily Membership	ADM	Resident ADM	Non-Res ADM	ADM	Summary	FTE
2002 - 2003 Elementary	0.000	0.000	0.000	0.000		Certific
2002 - 2003 High School	22,040.308	21,920.335	52.283	21,972.618	Admins	
2002 - 2003 Total	22,040.308	21,920.335	52.283	21,972.618	Teachers Other	
2003 - 2004 Elementary	0.000	0.000	0.000	0.000	Subtotal	
2003 - 2004 High School	22,377.193	22,265.905	46.848	22,312.753	- Custotai	Classif
2003 - 2004 Total	22,377.193	22,265.905	46.848	22,312.753	Managers	
2004 - 2005 Elementary	0.000	0.000	0.000	0.000	Teacher Aides	
2004 - 2005 High School	23,843.680	23,756.895	37.038	23,793.933	Other	
2004 - 2005 Total	23,843.680	23,756.895	37.038	23,793.933	Subtotal Total Staff	- 2

٦	Staffing	Number of	Students Per
	Summary	FTEs	Staff
)		Certified	
3	Admins	59	403.29
3	Teachers	1,256	18.94
<b>,</b> )	Other	146	162.97
_	Subtotal	1,461	16.29
3		Classified	
3	Managers	47	506.26
)	Teacher Aides	198	120.17
3	Other	846	28.13
3	Subtotal	1,091	21.81
5	Total Staff	2,552	9.32

Fall 2004 Enrollment	24,776 Number of Schools	14

Teacher Salaries	\$75,875,892	
Superintendent's Salary	\$188,500	